Capital Estimates

2014-2015

NORTHWEST TERRITORIES

Northwest Territories

Northwest Territories

Capital Estimates

2014-2015

NORTHWEST TERRITORIES

Northwest Territories

Prepared By:
Department of Finance
under the direction of the
Financial Management Board

Yellowknife, Northwest Territories

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Northwest Territories

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English

Si vous voulez ces informations en français, contactez-nous.

French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

TŁĮCHǪ YATI K'ĘĘ. DI WEGODI NEWǪ DÈ, GOTS'O GONEDE.

Tłı̨chǫ

ʔERIHTŁ'ÍS DËNE SÚŁINÉ YATI T'A HUTS'ELKËR
XA BEYÁYATI THEʔĄ ʔAT'E, NUWE TS'ËN YÓŁTI.

Chipewyan

EDI GONDI DEHGÁH GOT'ĮE ZHATĮE K'ĘĘ EDATŁ'ÉH
ENAHDDHĘ NIDE NAXETS'Ę EDAHŁÍ

South Slavey

K'ÁHSHÓ GOT'ĮNE XƏDƏ K'É HEDERI
ʔEDĮHTL'É YERINIWĘ NÍDÉ DÚLE.

North Slavey

Jii gwandak izhii ginjìk vat'atr'ijąhch'uu zhit
yinohthan jì', diits'àt ginohkhìi.

Gwich'in

UVANITTUAQ ILITCHURISUKUPKU INUVIALUKTUN, QUQUAQLUTA.

Inuvialuktun

ᑕᵇᑯᐊ ᑎᑎᖅᑲᐃᑦ ᐱᓕᒍᒧᐊᕆᑦ ᐃᓄᒃᑎᑐᓪᓗᕆᒪᓕᒃᑐᑎᒃ,
ᐅᓪᓚᑦᑎᐊᓄᑦ ᐅᖃᓕᓕᐊᓇᖅᑐᑦ

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

Official Languages Division: (867) 920-6484
Francophone Affairs Secretariat: (867) 920-3107

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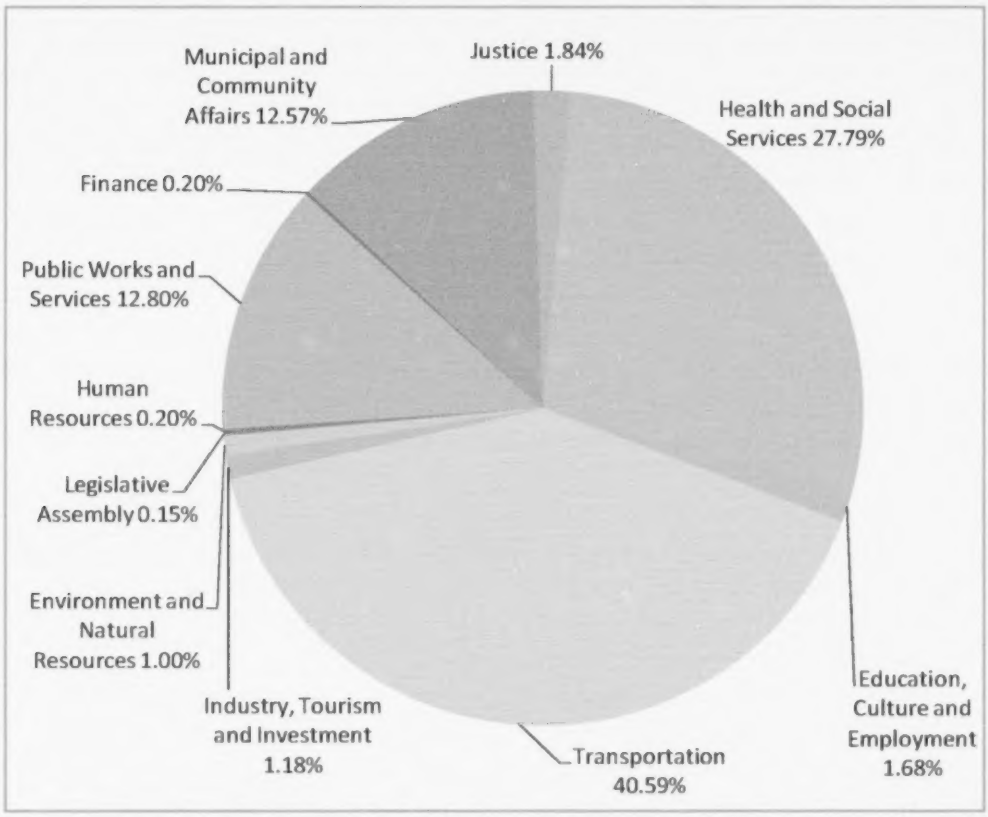
INTRODUCTION

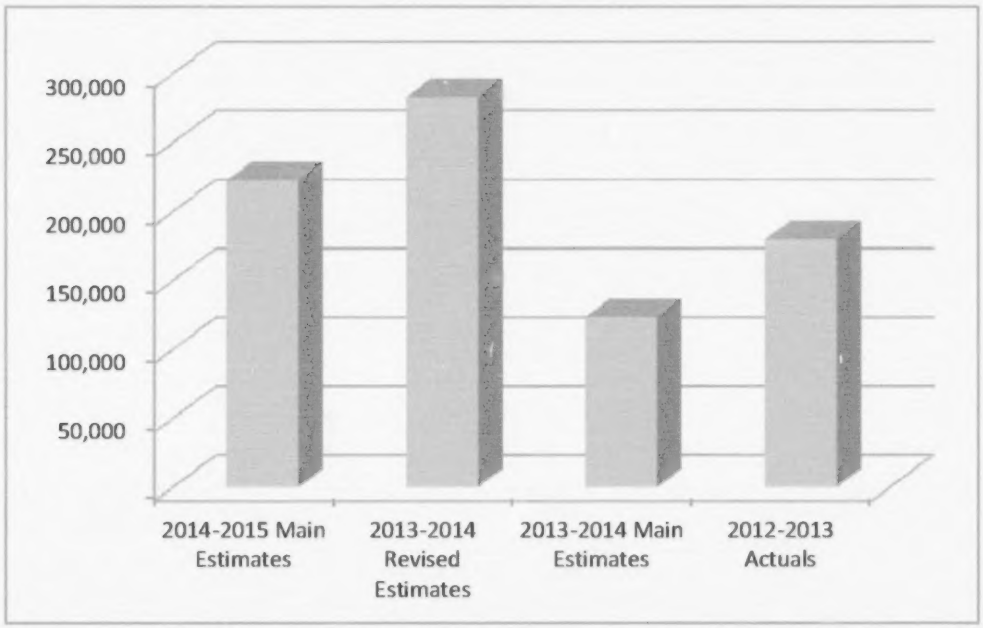
The Capital Estimates provide a summary, by department and activity, of infrastructure projects the Government is planning to invest in, or contribute towards, during the 2014-2015 fiscal year. The infrastructure investment authority is being requested only for the 2014-2015 year, therefore only those projects that require funding in 2014-2015 are included in the Activity Summaries.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Capital Estimates, for infrastructure investment expenditures for the fiscal year ending March 31, 2015.

The approval of the Capital Estimates during the Fall Session of the Legislative Assembly allows for better planning for both the GNWT and contractors. This will allow the procurement process to begin sooner. Contractors can fit projects into their schedule, encouraging more bidders to be engaged leading to a greater level of interest and competition before contractors have already committed their resources for the summer construction season.



(thousands of dollars)



INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	198,418	252,689	107,022	160,797
Small Capital Projects	16,519	18,195	12,286	12,391
Information Technology Projects	7,781	12,125	4,086	6,336
	222,718	283,009	123,394	179,524
Allocated to:				
Tangible Capital Assets	190,055	246,468	93,463	147,531
Infrastructure Contributions	29,263	36,541	29,931	31,993
Deferred Maintenance	3,400	-	-	-
	222,718	283,009	123,394	179,524

SUMMARY OF INFRASTRUCTURE INVESTMENT BY DEPARTMENT

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Tangible Capital Assets				
Legislative Assembly	329	-	-	725
Human Resources	441	417	300	183
Finance	450	600	-	1,073
Municipal and Community Affairs	-	-	-	-
Public Works and Services	26,505	29,248	24,536	9,878
Health and Social Services	60,488	66,731	36,381	30,000
Justice	4,088	1,646	799	880
Education, Culture and Employment	2,479	7,456	1,276	18,388
Transportation	90,400	134,433	26,250	83,654
Industry, Tourism and Investment	2,640	2,929	2,060	610
Environment and Natural Resources	2,235	3,008	1,861	2,140
	190,055	**246,468**	**93,463**	**147,531**
Infrastructure Contributions				
Municipal and Community Affairs	28,002	34,454	28,002	31,415
Education, Culture and Employment	1,261	2,087	1,929	578
	29,263	**36,541**	**29,931**	**31,993**
Deferred Maintenance				
Public Works and Services	2,000	-	-	-
Health and Social Services	1,400	-	-	-
	3,400	-	-	-
TOTAL CAPITAL ESTIMATES	**222,718**	**283,009**	**123,394**	**179,524**

3 YEAR SUMMARY

(thousands of dollars)

Department	Total Prior Years Cost	2014-15	2015-16	2016-17	Total
Legislative Assembly	-	329	-	-	329
Human Resources	-	441	440	-	881
Finance	1,777	450	-	-	2,227
Municipal and Community Affairs	-	28,002	28,002	34,002	90,006
Public Works and Services	21,078	28,505	13,542	12,220	75,345
Health and Social Services	65,609	61,888	65,895	31,218	224,610
Justice	-	4,088	17,312	18,533	39,933
Education, Culture and Employment	-	3,740	2,892	2,773	9,405
Transportation	79,776	90,400	88,250	77,750	336,176
Industry, Tourism and Investment	800	2,640	2,575	2,575	8,590
Environment and Natural Resources	500	2,235	3,468	2,545	8,748
	169,540	222,718	222,376	181,616	796,250
Allocated to:					
Tangible Capital Assets	169,540	190,055	190,143	144,753	694,491
Infrastructure Contributions	-	29,263	28,833	34,863	92,959
Deferred Maintenance	-	3,400	3,400	2,000	8,800
Total Capital Estimates	169,540	222,718	222,376	181,616	796,250
NWT Housing Corporation	1,485	31,400	28,400	14,875	76,160
Total Infrastructure Investment	171,025	254,118	250,776	196,491	872,410

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LEGISLATIVE ASSEMBLY

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	725
Small Capital Projects	329	-	-	-
Information Technology Projects	-	-	-	-
	329	-	-	725
Allocated to:				
Tangible Capital Assets	329	-	-	725
Infrastructure Contributions	-	-	-	-
	329	-	-	725

OFFICE OF THE CLERK

Activity Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly.

OFFICE OF THE CLERK

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	725
Small Capital Projects	329	-	-	-
Information Technology Projects	-	-	-	-
	329	-	-	725
Allocated to:				
Tangible Capital Assets	329	-	-	725
Infrastructure Contributions	-	-	-	-
	329	-	-	725

OFFICE OF THE CLERK

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
New Telephone System	Replacement of phone system	Yellowknife	Territorial	TCA
Capital Site Signage	New signs for Capital site	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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HUMAN RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	441	417	300	183
	441	417	300	183
Allocated to:				
Tangible Capital Assets	441	417	300	183
Infrastructure Contributions	-	-	-	-
	441	417	300	183

HUMAN RESOURCE STRATEGY AND POLICY

Activity Description

The Human Resource Strategy and Policy Division coordinates planning and reporting activities for the department and is responsible for developing and maintaining departmental policies, the department's budget management program, and the records management program; the provision of information systems and information management support to the department; providing strategic advice on departmental performance and emerging issues.

HUMAN RESOURCE STRATEGY AND POLICY

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	441	417	300	183
	441	417	300	183
Allocated to:				
Tangible Capital Assets	441	417	300	183
Infrastructure Contributions	-	-	-	-
	441	417	300	183

HUMAN RESOURCE STRATEGY AND POLICY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Learning Management	New module to manage training and employee certification	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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FINANCE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	450	600	-	1,073
	450	600	-	1,073
Allocated to:				
Tangible Capital Assets	450	600	-	1,073
Infrastructure Contributions	-	-	-	-
	450	600	-	1,073

OFFICE OF THE COMPTROLLER GENERAL

Activity Description

The Office of the Comptroller General is responsible for control of the administration of the consolidated revenue fund with respect to the receipt and payment of public money, accounting policy, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

The Internal Audit Bureau provides an independent, objective assurance and consulting service to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

Accounting Services is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information system, revenue, accounts receivable and accounts payable functions, making territorial power subsidy payments, management of the environmental liability fund, external financing reporting, and providing collections and credit granting functions.

The Financial Shared Services Division is responsible for providing a full suite of expenditure management services to the Departments of Finance, Executive, Human Resources and Aboriginal Affairs and Intergovernmental Relations.

OFFICE OF THE COMPTROLLER GENERAL

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	28	-	633
	-	28	-	633
Allocated to:				
Tangible Capital Assets	-	28	-	633
Infrastructure Contributions	-	-	-	-
	-	28	-	633

OFFICE OF THE CHIEF INFORMATION OFFICER

Activity Description

The Office of the Chief Information Officer (OCIO) is the lead for the development of an effective, comprehensive and current informatics strategy. The strategy guides the development, management and use of the government's information resources, in a manner that supports the government's strategic business goals and operational needs. The Division is also responsible for the coordination and oversight of the Canadian Radio & Telecommunications Commission (CRTC) and ensures representation before the CRTC on matters affecting both NWT residents and businesses.

The OCIO serves as the GNWT's senior authority on corporate activities associated with Information Systems (IS), Information Technology (IT) and the management of information (IM). The OCIO provides strategic and operational advice to the Informatics Policy Council (IPC), and ensures strategy and policy implementation is undertaken in a timely and consistent manner. Other activities include;

- Collaborate with departments on development of strategic and policy frameworks;
- Provide day-to-day guidance regarding strategy and policy implementation;
- Coordinate all corporate-level processes pertaining to the IM/IS/IT environment;
- Provide governance support for and coordinate the flow of information to the IPC.

OFFICE OF THE CHIEF INFORMATION OFFICER

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	450	572	-	440
	450	572	-	440
Allocated to:				
Tangible Capital Assets	450	572	-	440
Infrastructure Contributions	-	-	-	-
	450	572	-	440

OFFICE OF THE CHIEF INFORMATION OFFICER

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Electronic Records and Document Management System	Information Technology Project	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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NWT HOUSING CORPORATION

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	31,400	21,448	15,224	14,846
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	31,400	21,448	15,224	14,846
Allocated to:				
Tangible Capital Assets	31,400	21,448	15,224	14,846
Infrastructure Contributions	-	-	-	-
	31,400	21,448	15,224	14,846

This summary reflects the 2014-2015 planned expenditures of the NWT Housing Corporation for the Infrastructure Acquisition Plan. The financing for these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. This information is intended for review purposes only with contribution funding provided by the Government of the Northwest Territories, through the Corporation's sponsoring department, the Department of Finance.

FINANCE AND INFRASTRUCTURE SERVICES

Activity Description

The Finance and Infrastructure Services branch is comprised of the Finance and Administration Division; Infrastructures Services Division, Financial Planning Section, Information Services Section and Debt Repayment. Through these units, the branch manages and administers the NWTHC's financial services, capital planning, land acquisition and planning, information services, asset management and infrastructure delivery.

The Finance and Administration Division is responsible for the financial management and administrative functions of the Corporation, including financial support and advice to senior management and other stakeholders including the Local Housing Organizations. The Division provides accounting services such as monitoring and reporting on the financial position of the Corporation and the completion of year-end consolidated financial statements. It is responsible for the treasury function and for the mortgage and debt administration of the Corporation.

The Division provides the asset management function for the Corporation ensuring that over 2,700 owned assets are safeguarded. It supports the property management function of the market housing program and the administration of all leases for supplemental housing units and office space. The Division oversees the administration of the Social Housing and Affordable Housing funding agreements with our federal partner, the Canada Mortgage and Housing Corporation and various other third party agreements where the Corporation provides subsidy assistance and operation support to various non-profit housing organizations.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the NWTHC's rental and homeownership programs. This Division is also responsible for the planning, procurement, and administration of suitable land for the delivery of housing programs and services, and the security of NWTHC assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the NWTHC's public housing portfolio in order to ensure its long-term sustainability. The Division provides technical assistance in the development of new housing programs and supports the District Offices in their delivery of the Contributing Assistance for Repairs and Enhancements (CARE) program where it works with private homeowners to determine their repair needs and develop scopes of work. Finally, Infrastructure Services is the NWTHC's lead on issues related to energy efficiency and new housing technologies.

The Financial Planning Section is responsible for the coordination of the development of plans for capital infrastructure and minor capital projects, corporate budget development, project and budget change management and variance analysis.

The Information Services Section utilizes the latest in information management tools and methodologies to support the business processes of the NWTHC and its community partners. The section develops NWTHC-specific information tools as well as system training, which are critical to the delivery of housing programming.

Debt Repayment is the responsibility of this branch, which refers to the payment of long-term debt to CMHC for the provision of rental housing. CMHC contributes to the servicing of this debt.

FINANCE AND INFRASTRUCTURE SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	31,400	21,448	15,224 *	14,846
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	31,400	21,448	15,224	14,846
Allocated to:				
Tangible Capital Assets	31,400	21,448	15,224	14,846
Infrastructure Contributions	-	-	-	-
	31,400	21,448	15,224	14,846

* This figure has been restated as reflected in the 2013-2014 Main Estimates.

FINANCE AND INFRASTRUCTURE SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Replacement	Seniors and caretaker, 9 units, multiplex, materials and labour	Aklavik	Community	HC
Public Housing Retrofit	4 units, major retrofit	Aklavik	Community	HC
Energy Initiative	Seniors and caretaker, 9 units, photovoltaic solar panel system	Aklavik	Community	HC
Public Housing Replacement	2 units, duplex, materials and labour	Behchokǫ̀	Community	HC
Public Housing Retrofit	20 units, major retrofit	Behchokǫ̀	Community	HC
Public Housing Replacement	2 units, duplex, materials and labour	Colville Lake	Community	HC
Public Housing Retrofit	16 units, major retrofit	Déline	Community	HC
Public Housing Replacement	Seniors and caretaker, 8 units, multiplex, materials and labour	Fort Good Hope	Community	HC
Public Housing Retrofit	4 units, major retrofit	Fort Good Hope	Community	HC
Energy Initiative	Seniors and caretaker, 9 units, photovoltaic solar panel system	Fort Good Hope	Community	HC
Public Housing Retrofit	1 unit, major retrofit	Gamètì	Community	HC
Public Housing Retrofit	6 units, major retrofit	Lutselk'e	Community	HC
Public Housing Replacement	Seniors and caretaker, 9 units, multiplex, materials and labour	Fort Liard	Community	HC
Energy Initiative	Seniors and caretaker, 9 units, photovoltaic solar panel system	Fort Liard	Community	HC
Public Housing Retrofit	13 units, major retrofit	Fort Providence	Community	HC
Public Housing Retrofit	2 units, major retrofit	Fort Resolution	Community	HC
Public Housing Replacement	4 units, duplexes, purchase	Fort Simpson	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FINANCE AND INFRASTRUCTURE SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Retrofit	19 units, major retrofit	Fort Simpson	Community	HC
Public Housing Retrofit	22 units, major retrofit	Fort Smith	Community	HC
Public Housing Replacement	4 units, fourplex, materials and labour	Hay River	Community	HC
Public Housing Retrofit	16 units, major retrofit	Hay River	Community	HC
Energy Initiative	4 units, photovoltaic solar panel system	Hay River	Community	HC
Public Housing Replacement	22 units, multiplex, materials and labour	Inuvik	Community	HC
Public Housing Retrofit	9 units, major retrofit	Inuvik	Community	HC
Energy Initiative	22 units, photovoltaic solar panel system	Inuvik	Community	HC
Public Housing Replacement	2 units, duplex, materials and labour	Jean Marie River	Community	HC
Public Housing Retrofit	5 units, major retrofit	Norman Wells	Community	HC
Public Housing Retrofit	4 units, major retrofit	Paulatuk	Community	HC
Public Housing Retrofit	2 units, major retrofit	Sachs Harbour	Community	HC
Public Housing Replacement	Design of multiplex (6 units)	Tuktoyaktuk	Community	HC
Public Housing Retrofit	8 units, major retrofit	Tuktoyaktuk	Community	HC
Public Housing Retrofit	1 unit, major retrofit	Tulita	Community	HC
Public Housing Retrofit	3 units, major retrofit	Ulukhaktok	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FINANCE AND INFRASTRUCTURE SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Vehicle Replacement	Vehicle replacement, 5 vehicles	Various	Community	HC
Computer Hardware Upgrades	Evergreening and hardware replacement	Various	Community	HC
Affordable Housing	Affordable housing	Various	Community	HC
Homelessness Initiatives	Hard to house, 4 units	Various	Community	HC
Public Housing Replacement	Seniors, 2 units, duplex, materials and labour	Wekweètì	Community	HC
Public Housing Replacement	4 units, purchase	Yellowknife	Community	HC
Public Housing Retrofit	4 units, major retrofit	Yellowknife	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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MUNICIPAL AND COMMUNITY AFFAIRS

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	28,002	34,454	28,002	31,415
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	28,002	34,454	28,002	31,415
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	28,002	34,454	28,002	31,415
	28,002	34,454	28,002	31,415

REGIONAL OPERATIONS

Activity Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's lands.

REGIONAL OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	28,002	28,002	28,002	28,002
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	28,002	28,002	28,002	28,002
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	28,002	28,002	28,002	28,002
	28,002	28,002	28,002	28,002

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Formula Funding	Aklavik	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Behchokǫ̀	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Colville Lake	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Délı̨ne	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Dettah	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Enterprise	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort Good Hope	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort Liard	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort McPherson	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort Providence	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort Resolution	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort Simpson	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Fort Smith	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Gamètì	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Hay River	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Hay River Reserve	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Formula Funding	Inuvik	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Jean Marie River	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Kakisa	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Łutselk'e	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Nahanni Butte	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Norman Wells	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Paulatuk	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Sachs Harbour	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Trout Lake	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Tsiigehtchic	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Tuktoyaktuk	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Tulita	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Ulukhaktok	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Wekweètì	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Whatì	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Wrigley	Community	IC
Formula Funding	Community Government Share of Capital Formula Funding	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY OPERATIONS

Activity Description

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments. This section is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan.

COMMUNITY OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	6,452	-	3,413
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	-	6,452	-	3,413
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	-	6,452	-	3,413
	-	6,452	-	3,413

PUBLIC WORKS AND SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	24,825	26,482	21,970	8,150
Small Capital Projects	1,657	1,206	1,006	428
Information Technology Projects	2,023	1,560	1,560	1,300
	28,505	29,248	24,536	9,878
Allocated to:				
Tangible Capital Assets	26,505	29,248	24,536	9,878
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	2,000	-	-	-
	28,505	29,248	24,536	9,878

ASSET MANAGEMENT

Activity Description

The Asset Management activity includes the planning, design, construction, and operation and maintenance of buildings and works throughout the Northwest Territories on behalf of the GNWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning, technical expertise for program and design standards, facility evaluations and commissioning, granular materials planning and coordination, project management support, and technical support for safe drinking water initiatives

Asset Management coordinates the government's capital planning process, the planning, acquisition and management of general purpose office space and leases, and manages the disposal of surplus GNWT real property assets.

The Asset Management activity supports public safety through the enforcement of codes and standards set by government legislation covering electrical, elevator, boiler and pressure vessel and gas installations.

The Risk Management and Safety Program manages the Deferred Maintenance Initiative. This initiative is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Through its maintenance activities, PWS plays a large role in helping achieve GNWT-wide energy efficiency and sustainability goals. This includes helping the GNWT reduce its energy costs, its dependency on fuel oil and its greenhouse gas emissions. For existing government facilities, PWS undertakes the following energy management activities:

- Energy consumption analysis and benchmarking,
- detailed energy audits, and
- inspection of electrical and mechanical systems are part of the energy management for existing facilities.

For new government facilities, PWS adheres to the EcoEnergy Validation Program Protocol to maximize energy conservation and savings up front prior to construction. Additionally, all new GNWT facilities are to follow the department's guidelines for Good Building Practice for Northern Facilities, which it created and maintains, in order to ensure energy conservation and sustainability.

ASSET MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	24,675	22,814	18,400	4,508
Small Capital Projects	897	800	800	-
Information Technology Projects	-	-	-	-
	25,572	23,614	19,200	4,508
Allocated to:				
Tangible Capital Assets	23,572	23,614	19,200	4,508
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	2,000	-	-	-
	25,572	23,614	19,200	4,508

ASSET MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Deferred Maintenance	Maintenance to bring the building's Facility Condition Index (FCI) to meet target levels	Various	Territorial	TCA/ Mtce
New 6,000 m² General Purpose Office Building	Ongoing construction of 6000 m² General Purpose Office Building	Yellowknife	Territorial	TCA
Capital Asset Retrofit Fund (CARF) Program	Energy conservation initiatives and projects	Various	Territorial	TCA
Garage / Warehouse (PWS)	Repair foundation and stairs	Fort Good Hope	Community	TCA
Office and Shop Lifecycle Renewals	Lighting and Electrical Upgrades, Fuel Tank Replacement	Fort McPherson	Community	TCA
Office Space Planning Decentralization - Planning Study	Decentralization Planning - Planning Study	Territorial	Territorial	TCA
PWS Shop / Warehouse Lifecycle Renewals	Electrical, Air Handling and Flooring	Ulukhaktok	Community	TCA
PWS Shop	PWS Shop New Building	Fort Simpson	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
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TECHNOLOGY SERVICE CENTRE

Activity Description

The Technology Service Centre division (TSC) provides Information Technology (IT) services and support to GNWT departments and the Deh Cho and Sahtu Health Authorities. It is responsible for the government network, the electronic lifeline interconnecting government offices, schools and health care facilities in all 33 communities that makes electronic communication, on-line access to vital government systems and the Internet possible. In addition, it maintains the government's e-mail system, servers and data storage infrastructure used in the delivery of critical government programs as well as providing desktop/laptop support and website hosting.

The TSC manages the government's primary GNWT Data Centre in Yellowknife which provides a reliable and secure environment for maintaining the IT infrastructure used in delivering the GNWT's corporate information systems like PeopleSoft HR and SAM. The Data Centre maintained in the Stuart M. Hodgson Building provides secondary/backup site functions and there are two smaller data centres maintained in Fort Smith and Inuvik.

All employee calls for assistance are handled through the Service or Help Desk function. The Help Desk is an information and assistance resource that troubleshoots employee problems with computers, software, corporate systems and network connectivity. The information gained through these interactions in resolving technical problems, identifying user preferences and gauging employee satisfaction are valuable and essential to helping the TSC enhance the services and support through ongoing quality and process improvement.

TECHNOLOGY SERVICE CENTRE

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	2,023	1,560	1,560	1,300
	2,023	1,560	1,560	1,300
Allocated to:				
Tangible Capital Assets	2,023	1,560	1,560	1,300
Infrastructure Contributions	-	-	-	-
	2,023	1,560	1,560	1,300

TECHNOLOGY SERVICE CENTRE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Infrastructure Upgrades (includes Evergreening, Growth and Network Enhancements)	Ongoing computer infrastructure upgrades & replacements	Various	Territorial	TCA
TSC Infrastructure - Departmental Infrastructure Projects	Ongoing IT infrastructure resulting from departmental information systems/applications	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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PETROLEUM PRODUCTS DIVISION

Activity Description

The Petroleum Products Division (PPD) manages the purchase, transport, and storage of petroleum products in NWT communities that are not served by the private sector. The products are sold to residents of the 16 communities through local contractors who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

PPD financial and administrative headquarters, with responsibilities for credit, invoicing, collections and financial planning, are located in Fort Simpson. The Fuel services group oversees operations in the communities and manages local delivery contractors, determines re-supply quantities, provides quality control, capital standards and planning as well as environmental management.

The PWS Asset Maintenance group within PPD manages the operations, maintenance and disposal of GNWT goods and buildings throughout the Nahendeh Region, and when requested supports community governments in the management of their infrastructure responsibilities.

PETROLEUM PRODUCTS DIVISION

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	150	3,668	3,570	3,642
Small Capital Projects	760	406	206	428
Information Technology Projects	-	-	-	-
	910	4,074	3,776	4,070
Allocated to:				
Tangible Capital Assets	910	4,074	3,776	4,070
Infrastructure Contributions	-	-	-	-
	910	4,074	3,776	4,070

PETROLEUM PRODUCTS DIVISION

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Tank Farm - Capacity Increase/Code Upgrade	Capacity Increase/Code Upgrades from 2.6 million to 5 million litres	Tulita	Community	TCA
PPD Increase Capacity / Code Upgrades	PPD Increase Capacity / Code Upgrades	Whatì	Community	TCA
PPD Fuel Delivery Vehicle	PPD Fuel Delivery Vehicle	Tsiigehtchic	Community	TCA
PPD Fuel Delivery Vehicle	PPD Fuel Delivery Vehicle	Sachs Harbour	Community	TCA
PPD Tank Safety Valve Devices	PPD Tank Safety Valve Devices	Trout Lake	Community	TCA
PPD Tank Safety Valve Devices	PPD Tank Safety Valve Devices	Tsiigehtchic	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
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HEALTH AND SOCIAL SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	58,101	58,559	34,750	26,529
Small Capital Projects	789	732	631	1,396
Information Technology Projects	2,998	7,440	1,000	2,075
	61,888	66,731	36,381	30,000
Allocated to:				
Tangible Capital Assets	60,488	66,731	36,381	30,000
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	1,400	-	-	-
	61,888	66,731	36,381	30,000

HEALTH SERVICES PROGRAMS

Activity Description

Health services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care are provided through the Department and Authorities. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, Health and Social Services Authorities are established to operate, manage and control facilities, programs and services.

Hospital Services

- funding to Authorities to provide primary, secondary and emergency care in NWT hospitals
- funding for insured hospital services to NWT residents outside the NWT

NWT Health Centres

- funding to Authorities to provide residents with primary care or "first contact" care through a system of health centers located throughout the NWT

Physician Services

- funding to Authorities to provide insured physician services inside the NWT
- funding for insured physician services to NWT residents outside the NWT

Medical equipment under $50,000

- funding for medical equipment under $50,000

HEALTH SERVICES PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	56,550	49,086	29,550	23,092
Small Capital Projects	410	732	631	1,396
Information Technology Projects	1,466	7,440	1,000	2,075
	58,426	57,258	31,181	26,563
Allocated to:				
Tangible Capital Assets	57,026	57,258	31,181	26,563
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	1,400	-	-	-
	58,426	57,258	31,181	26,563

HEALTH SERVICES PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Health Centre - Replacement	New Level B HSS Centre, prototype = 1131m²	Fort Providence	Community	TCA
Health Centre - Replacement	New Level B HSS Centre, prototype = 1131m²	Fort Resolution	Community	TCA
H.H. Williams Memorial Hospital	New Level C 6810m² facility	Hay River	Regional	TCA
Seclusion room upgrade - Inuvik Regional Hospital	Renovation of existing patient care room	Inuvik	Regional	TCA
Airborne Isolation Room upgrade - Inuvik Regional Hospital	Renovation of existing patient care room	Inuvik	Regional	TCA
Health Centre Replacement & New Long Term Care Centre	New Level B/C HSS Centre and Long Term Facility, 4047m²	Norman Wells	Regional	TCA
Electronic Medical Records (EMR)	Computerized data collection and monitoring tool to track services provided to clients	Yellowknife	Territorial	TCA
Medical equipment	Medical equipment replacement	Various	Territorial	TCA
Stanton Territorial Hospital - Deferred Maintenance Priorities	Deferred maintenance on mechanical, electrical, and architectural elements	Yellowknife	Territorial	TCA
Stanton Territorial Hospital Renewal Project	Stanton Territorial Hospital - technical and program renewal	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
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COMMUNITY PROGRAMS

Activity Description

The **Territorial Social Programs Division** provides programming including child and family services, mental health and addictions, and the Office of the Public Guardian. Aspects of these programs are governed by the *Child and Family Services* Act, the *Adoption Act*, the *Mental Health Act*, and the *Public Guardian and the Trusteeship Act*. Services within these program areas are primarily delivered by Health and Social Service Authorities. The division's role involves setting standards, monitoring performance, and providing support to front line staff, supervisors, and managers.

Adult Continuing Care includes funding to Health and Social Services Authorities for long term care facilities, including group homes and residential care both inside and outside the NWT.

Community Social Services includes funding to Health and Social Services Authorities for community social service workers in the areas of prevention, assessment, early intervention, and counselling and treatment services related to children, youth and families. Funding is also provided for programs to enable individuals with special living requirements to stay in their homes as long as possible and services designed to assist living in the home.

COMMUNITY PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	1,551	9,473	5,200	3,437
Small Capital Projects	379	-	-	-
Information Technology Projects	1,532	-	-	-
	3,462	9,473	5,200	3,437
Allocated to:				
Tangible Capital Assets	3,462	9,473	5,200	3,437
Infrastructure Contributions	-	-	-	-
	3,462	9,473	5,200	3,437

COMMUNITY PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Jimmy Erasmus Seniors Centre	New 1840m² long term care facility with 18 beds	Behchokǫ̀	Regional	TCA
Sprinkler system replacement for Charlotte Vehus Group Home	Replacement of sprinkler system as per Office of the Fire Marshall directive	Inuvik	Regional	TCA
Woodland Manor Expansion	Extended care faciltiy addition. 1,000m² floor space and bed addition in accordance with long term care facility prototype	Hay River	Regional	TCA
Child and Family Information System (CFIS)	Computerized data collection and monitoring tool to track services provided and legal status of children who are served through the *Child and Family Services Act*.	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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JUSTICE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	3,090	-	-	-
Small Capital Projects	998	1,646	799	880
Information Technology Projects	-	-	-	-
	4,088	1,646	799	880
Allocated to:				
Tangible Capital Assets	4,088	1,646	799	880
Infrastructure Contributions	-	-	-	-
	4,088	1,646	799	880

COURT SERVICES

Activity Description

The NWT has four levels of court which collectively represent the judicial branch of government: Justice of the Peace Court, Territorial Court, Supreme Court and Court of Appeal. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The **Court Services Division** is responsible for providing administrative support to the courts. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services including mediation and the Parenting After Separation Program.

COURT SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	460	842	334	353
Information Technology Projects	-	-	-	-
	460	842	334	353
Allocated to:				
Tangible Capital Assets	460	842	334	353
Infrastructure Contributions	-	-	-	-
	460	842	334	353

COURT SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Sheriff Vehicle	Suburban or similar full size all wheel drive utility wagon to transport Court Party	Yellowknife	Territorial	TCA
Tenant Improvements	Change the configuration of common entrance of the Yellowknife Court House	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

CORRECTIONS

Activity Description

The **Corrections Service** provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The corrections service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness camps and elder support.

CORRECTIONS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	3,090	-	-	-
Small Capital Projects	538	565	465	483
Information Technology Projects	-	-	-	-
	3,628	565	465	483
Allocated to:				
Tangible Capital Assets	3,628	565	465	483
Infrastructure Contributions	-	-	-	-
	3,628	565	465	483

CORRECTIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
North Slave Correctional Centre fencing	Develop perimeter security fencing around facility	Yellowknife	Territorial	TCA
Territorial Female Correctional Centre	Facility Replacement for female adult and youth	Fort Smith	Territorial	TCA
South Mackenzie Correctional Centre ceiling	Replace and upgrade existing Ceiling Finishes	Hay River	Territorial	TCA
South Mackenzie Correctional Centre - Communication Systems	Replace public address system, telephone, and radio systems	Hay River	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Regional - Limited primarily to a specific region, such as a highway project.
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SERVICES TO PUBLIC

Activity Description

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

- Public Trustee's Office;
- Office of the Children's Lawyer;
- Coroner's Office;
- Legal Registries (land titles, corporation and society registration, personal property registration, regulation in securities trading, registration of notary publics and commissioners for oaths);
- Maintenance Enforcement Office;
- Rental Office; and
- Public Utilities Board

SERVICES TO PUBLIC

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	239	-	44
Information Technology Projects	-	-	-	-
	-	239	-	44
Allocated to:				
Tangible Capital Assets	-	239	-	44
Infrastructure Contributions	-	-	-	-
	-	239	-	44

EDUCATION, CULTURE AND EMPLOYMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	650	6,038	1,100	14,344
Small Capital Projects	2,336	2,370	1,729	3,476
Information Technology Projects	754	1,135	376	1,146
	3,740	9,543	3,205	18,966
Allocated to:				
Tangible Capital Assets	2,479	7,456	1,276	18,388
Infrastructure Contributions	1,261	2,087	1,929	578
	3,740	9,543	3,205	18,966

LABOUR DEVELOPMENT AND STANDARDS

Activity Description

The **Labour Development and Standards Division** provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, and labour services.

Apprenticeship and Occupations – works closely with industry, Aurora College, the Interprovincial Red Seal program and other training institutions to provide training and certification in designated trades and occupations.

Labour and Career Development – works in partnership to coordinate labour market programming to expand employment opportunities in the North and increase participation in the workforce. It provides support to industry to ensure the scope and delivery of programs offered to meet regional needs. ECE Service Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information and career fairs. The Division also provides immigration supports through the Canada-NWT Agreement on Territorial Nominees.

Employment Standards – administers the *Employment Standards Act* and investigates complaints from employees and employers regarding non-compliance with this legislation. Independent adjudicators make decisions on appeals filed under the Act.

Management and Program Support – negotiates and monitors training and employment provisions in socio-economic agreements; ensures management and administrative support in headquarters and regional offices. In addition to delivering apprenticeship and career and employment programs, regional offices are responsible for delivering income security and early childhood programs budgeted under separate activities.

LABOUR DEVELOPMENT AND STANDARDS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	100	100	-
Information Technology Projects	754	616	376	804
	754	716	476	804
Allocated to:				
Tangible Capital Assets	754	716	476	804
Infrastructure Contributions	-	-	-	-
	754	716	476	804

LABOUR DEVELOPMENT AND STANDARDS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Case Management and Administration System Business Intelligence	Application software to enhance analysis of operational data and improve decision making	Yellowknife	Territorial	TCA
JobsNorth Website	New website to replace the aging Electronic Labour Exchange Service	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

EDUCATION AND CULTURE

Activity Description

The **Early Childhood and School Services Division** provides direction, standards and supports as well as program and curriculum development for children from early childhood through to grade 12 completion.

Early Childhood Development Program – licenses, monitors and funds early childhood programs.

Instructional and Support Services – ensures teaching standards are maintained and conducts curriculum review, revision and replacement as required. It also supports school staff to implement department directives.

Aboriginal Language and Culture Based Education – ensures, through guidelines and contributions to education authorities, that education honours all forms of First Nation, Métis and Inuit traditional knowledge, ways of knowing, and worldview and promotes the cultures and languages of the First People of the NWT.

Inclusive Schooling – ensures, through guidelines and contributions, that all NWT students are entitled to access an education program in a regular instructional setting in their home community.

Minority Language Education and Instruction – ensures that French First Language, French Immersion and Core French programs are available and delivered in the NWT.

The **Education Operations and Development Division** supports, monitors and reviews operations and service delivery of education authorities responsible for Junior Kindergarten - 12 education; runs Public Library Services and deliver a range of program services related to literacy, adult and postsecondary education.

Education Operations and Development – ensures teacher and principal certification, provides education leadership development, and supports teachers through the Teachers' Qualification Service and by assisting with teacher recruitment and retention. The Division manages student records, systemic student assessments and reports on student achievement and Junior Kindergarten - 12 education system functioning.

Northwest Territories Teachers' Association (NWTTA) Professional Development Fund – is provided by the Department to support the professional development of teachers.

School Contributions – provides contributions to education authorities for the operation of NWT schools.

Public Library Services (PLS) – provides library services to meet the education, information and recreation needs of residents across the NWT. A central library collection is maintained with materials rotated to libraries across the NWT and mailed to residents in communities without libraries.

Adult and Postsecondary Education – supports the planning, research, development and evaluation of adult and postsecondary programs and services, including Aurora College, the NWT Literacy Strategy and Adult Literacy and Basic Education.

The **Culture and Heritage Division** has the responsibility to enhance the arts, cultures and heritage of the NWT in partnership with community, regional and national organizations. It also oversees the Aboriginal Languages Secretariat.

Culture and Heritage – provides supports to community museums, cultural, heritage and arts organizations, and individuals; manages archaeological site protection and archaeological research; participates in land use regulatory processes; administers the Geographical Names and Territorial Historic Sites Program and the NWT Archives and Museum Operations at the Prince of Wales Northern Heritage Centre (PWNHC).

The **Aboriginal Languages Secretariat** and **Francophone Affairs Secretariat** supports Official Languages in the NWT, including the provision of supports for Aboriginal language broadcasting in the NWT; fund Aboriginal governments to implement their Aboriginal language plans; manage Services de Territoires du Nord-Ouest (Services TNO) and ensure the coordination of services and communications in French across the GNWT.

EDUCATION AND CULTURE

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	650	6,038	1,100	14,344
Small Capital Projects	2,336	2,270	1,629	3,476
Information Technology Projects	-	519	-	342
	2,986	8,827	2,729	18,162
Allocated to:				
Tangible Capital Assets	1,725	6,740	800	17,584
Infrastructure Contributions	1,261	2,087	1,929	578
	2,986	8,827	2,729	18,162

EDUCATION AND CULTURE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Moose Kerr School Upgrades	Electrical Upgrades, Ceiling Tile Replacement and Wall Repairs	Aklavik	Community	TCA
Colville Lake School Addition	Planning Study	Colville Lake	Community	TCA
Fort Simpson Library Relocation	Minor Capital Upgrades to allow for Library Relocation	Fort Simpson	Community	IC
Charles Tetcho School Renovation	Planning Study	Trout Lake	Community	TCA
Charles Tetcho School Site Fence	Perimeter Fencing to control vehicle access to school site	Trout Lake	Community	TCA
Capital Infrastructure for Community Museums	Minor Capital Upgrades to Various Community Museums	Various	Community	IC
High School Career and Technology Studies (CTS)	Upgrade CTS Facilities and Equipment	Various	Community	IC
School Playground Development	Replacement or Provision of Playground Structures	Various	Community	IC
Capital Infrastructure for Colleges	Minor Capital Upgrades to Various College Facilities	Various	Territorial	IC
Sir John Franklin Back Up Generator	Install Generator in School	Yellowknife	Community	TCA
PWNHC Gallery Development	Minor Capital Funding for Exhibits Replacement	Yellowknife	Territorial	TCA
PWNHC Lighting Systems	Minor Capital Funding for Lighting Replacement	Yellowknife	Territorial	TCA
PWNHC biomass heating system	Install new wood pellet boiler at the Prince of Wales Northern Heritage Centre	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TRANSPORTATION

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	83,750	127,156	21,200	79,634
Small Capital Projects	5,600	6,427	4,200	3,493
Information Technology Projects	1,050	850	850	527
	90,400	134,433	26,250	83,654
Allocated to:				
Tangible Capital Assets	90,400	134,433	26,250	83,654
Infrastructure Contributions	-	-	-	-
	90,400	134,433	26,250	83,654

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Management
Program Development
Operations
Facilities

AIRPORTS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	750	5,068	-	4,317
Small Capital Projects	2,325	1,500	1,500	1,785
Information Technology Projects	-	-	-	-
	3,075	6,568	1,500	6,102
Allocated to:				
Tangible Capital Assets	3,075	6,568	1,500	6,102
Infrastructure Contributions	-	-	-	-
	3,075	6,568	1,500	6,102

AIRPORTS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Loader, Airports	New loader	Fort Simpson	Regional	TCA
Loader, Airports	New loader	Hay River	Regional	TCA
Air Terminal Building Replacement	Planning Study	Inuvik	Territorial	TCA
Plow Truck, Airports	New plow truck	Inuvik	Territorial	TCA
Tractor, Airports	New tractor	Norman Wells	Regional	TCA
Plow Truck, Airports	New plow truck	Ulukhaktok	Community	TCA
Runway Stabilization	Application of EK-35 product	Various	Community	TCA
Plow Truck, Airports	New plow truck	Yellowknife	Territorial	TCA
Loader, Airports	New loader	Yellowknife	Territorial	TCA
Biomass heating system	Install wood pellet boiler at the Yellowknife Airport	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

MARINE

Activity Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at four river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Management
Maintenance and Refits
Operations

MARINE

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	400	1,106	450	168
Information Technology Projects	-	-	-	-
	400	1,106	450	168
Allocated to:				
Tangible Capital Assets	400	1,106	450	168
Infrastructure Contributions	-	-	-	-
	400	1,106	450	168

MARINE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Generator, Louis Cardinal Ferry	Generator, Louis Cardinal Ferry	Tsiigehtchic	Regional	TCA
Bridge / Engineer Control System	Bridge / Engineer Control System, Louis Cardinal Ferry	Various	Regional	TCA
Peel River - Expand Shop	Peel River - Expand Shop	Fort McPherson	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 95 bridges and 244 large diameter culverts and well over 3,000 small diameter culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

Management
Winter Roads
Infrastructure
Operations

HIGHWAYS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	83,000	122,088	21,200	74,735
Small Capital Projects	2,675	3,420	2,050	1,415
Information Technology Projects	400	-	-	-
	86,075	125,508	23,250	76,150
Allocated to:				
Tangible Capital Assets	86,075	125,508	23,250	76,150
Infrastructure Contributions	-	-	-	-
	86,075	125,508	23,250	76,150

HIGHWAYS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Highways Mobile Equipment	2 Hiab Stake Trucks, 2 Graders, Loader, Packer, Excavator, and a Dump/Plow truck. Equipment to be located at various highway maintenance camps along the NWT Highway System.	Various	Territorial	TCA
Inuvik to Tuktoyaktuk Highway	Inuvik to Tuktoyaktuk Highway	Various	Regional	TCA
Enhanced Safety Operations	Improve horizontal & vertical alignments, rumble strips	Various	Territorial	TCA
Road & Weather Info System	Installation of Road & Weather Info System on Highway 1	Various	Territorial	TCA
Road & Weather Info System	Installation of Road & Weather Info System on Highway 8	Various	Regional	TCA
Highway Surface Management System	Highway Surface Management System	Yellowknife	Territorial	TCA
Access Road - Prelude Lake	Prelude Lake Main Access Road Reconstruction km 0 to km 2.4	Yellowknife	Territorial	TCA
Structures & Chipseal Rehab/Replacement	Rehabilitation of deteriorating bridges and replacement of large diameter culverts required to protect and maintain NWT Highway System infrastructure. Conduct chipseal overlay for 100 to 150 km each year.	Various	Territorial	TCA
Hwy 7 km 0-254.1	Highway Grade Repairs, Surfacing, Safety Improvements, Rehabilitation	Various	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Driver & Vehicle Licensing Program
Carrier & Inspections Program

ROAD LICENSING AND SAFETY

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	582
Small Capital Projects	200	401	200	125
Information Technology Projects	650	850	850	527
	850	1,251	1,050	1,234
Allocated to:				
Tangible Capital Assets	850	1,251	1,050	1,234
Infrastructure Contributions	-	-	-	-
	850	1,251	1,050	1,234

ROAD LICENSING AND SAFETY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Pull out Hwy 2 km 18	Pull out Hwy 2 km 18 for Commercial Vehicle Inspections	Hay River	Regional	TCA
Automated Weigh Scale & Site Upgrade	Automated Weigh Scale & Site Upgrade	Inuvik	Regional	TCA
Motor Vehicle Information System upgrade	MVIS Online Services	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

INDUSTRY, TOURISM AND INVESTMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	2,575	2,929	2,060	610
Information Technology Projects	65	-	-	-
	2,640	2,929	2,060	610
Allocated to:				
Tangible Capital Assets	2,640	2,929	2,060	610
Infrastructure Contributions	-	-	-	-
	2,640	2,929	2,060	610

TOURISM AND PARKS

Activity Description

ITI develops and implements NWT tourism strategies with partners in the tourism industry. The **Tourism and Parks** Division provides support for tourism marketing, training and product development, and conducts research and planning. The Division, along with ITI's **Regional Offices**, develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

TOURISM AND PARKS

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	2,575	2,771	2,060	610
Information Technology Projects	-	-	-	-
	2,575	2,771	2,060	610
Allocated to:				
Tangible Capital Assets	2,575	2,771	2,060	610
Infrastructure Contributions	-	-	-	-
	2,575	2,771	2,060	610

TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Dory Point Wayside Park - Construct Picnic Shelter	Construct replacement screened picnic shelter.	Fort Providence	Territorial	TCA
Manager's Residence/Gatehouse	Construct new gatehouse/manager's residence.	Fort Resolution	Territorial	TCA
Fort Simpson Park - Playground Upgrade	Phase 1-Remove current structure and install new boarders and sand	Fort Simpson	Territorial	TCA
Parks and Tourism Cold Storage Warehouse	Clearing of area and construction of gravel pad, concrete footings, 11x8x4m steel building and 25x61m fence.	Fort Simpson	Territorial	TCA
Queen Elizabeth Park - Install Electrical	Install 10 - 20/30 amp power pedestals	Fort Smith	Territorial	TCA
Hay River Territorial Park - Loop C Construction	Construct loop with 17 new sites and associated infrastructure including washroom, toilets, fire pits and signage	Hay River	Territorial	TCA
Nitainlaii Park - Hiking Trail	Brush, clear and chip brush for 1.5m wide trail tread.	Inuvik	Territorial	TCA
Gwich'in Park - Hiking Trails C,D,E,F,I	Construct hikings trails.	Inuvik	Territorial	TCA
Blackstone Park - Residence Betterment	Phase 2 - Install solar panel electrical, shower and water source, septic tank	Nahanni Butte	Territorial	TCA
Blackstone Park Visitor Information Centre Office Upgrade	Phase 1 - Replace roofing & flooring. Install adjustable steel pillars	Nahanni Butte	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Blackstone Park - Kitchen Shelter	Phase 2-Construct new 50 person capacity shelter	Nahanni Butte	Territorial	TCA
Canol Trail Development	Construct 3 river crossings and install emergency shelters at Miles 36, 108 and 208.	Norman Wells	Territorial	TCA
Prelude Lake Fencing	Replacement of 762m of cable fencing surrounding various areas of the Park.	Yellowknife	Territorial	TCA
Prelude Lake Shoreline Improvements	Improve parking lot, refurbish and extend public dock and boat launch to improve access and dock area, restore beach area, add picnic tables and benches, landscape and grade beach area	Yellowknife	Territorial	TCA
Fred Henne - Gatehouse Renovation	Construct 6x6m addition to existing structure with washrooms, visiting area and overnight staff accommodations.	Yellowknife	Territorial	TCA
Prelude Lake Marina Complex	Replacement of marina complex with commercial aluminum and plastic float system, 8x8m service building with washroom for marina users.	Yellowknife	Territorial	TCA
Fred Henne - Loop D Site Development	Construct 8x9m building with washroom and shower stalls and site preparation for essential service areas for garbage collection and water service.	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Activity Description

The Economic Diversification and Business Support activity consists of Investment and Economic Analysis and Industrial Initiatives.

ITI encourages investment in the NWT by providing economic analysis, and regional market and economic data for both business and government. It supports informed decision-making by providing economic data, market intelligence, sector information, and opportunity studies. In conjunction with the NWT Business Development Investment Corporation (BDIC) and Community Futures Development Corporations, ITI provides business advice and access to investment capital. These activities are delivered through the **Investment and Economic Analysis Division** and **Regional Offices**, the NWT BDIC, and Community Futures organizations.

ITI Regional Offices supply program guidance, support, advice, and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies. ITI works with business associations such as the NWT Chamber of Commerce and the NWT Construction Association, as well as with professional associations, to promote the NWT as a place to work, invest and live.

Investment and Economic Analysis leads the development of programs and initiatives in support of the NWT's **Traditional Economy**. Specific programs support arts and fine crafts, agriculture, fisheries, trapping and commercial game harvesting. Staff in Regional Offices implement the traditional economy programming.

This Division is also the GNWT lead on **Trade Matters** including involvement with discussions on the Agreement on Internal Trade, Pacific Northwest Economic Region, Comprehensive and Economic Trade Agreement with the European Union. It is also responsible for the administration of the GNWT Business Incentive Policy (BIP), the GNWT Contracts Registry and Reporting System, which promote business opportunities for contracting with the GNWT.

Industrial Initiatives leads the negotiation of GNWT socio-economic agreements (SEAs) with industry, and monitors industrial activities in coordination with communities and industry. Industrial Initiatives provides expert GNWT socio-economic impact analysis during the environmental assessment of non-renewable resource development projects in the NWT, monitors implementation of SEAs, manages the annual publication of GNWT reports required under the SEAs, and coordinates research in best practices for NWT benefits from present and future initiatives.

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	158	-	-
Information Technology Projects	65	-	-	-
	65	158	-	-
Allocated to:				
Tangible Capital Assets	65	158	-	-
Infrastructure Contributions	-	-	-	-
	65	158	-	-

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Fur Harvest Management System	Replace existing Fur Harvest Management Computer System which tracks and reports all harvest transactions of fur bearing species from the NWT to auction	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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ENVIRONMENT AND NATURAL RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	170	-	-	-
Small Capital Projects	2,065	2,885	1,861	2,108
Information Technology Projects	-	123	-	32
	2,235	3,008	1,861	2,140
Allocated to:				
Tangible Capital Assets	2,235	3,008	1,861	2,140
Infrastructure Contributions	-	-	-	-
	2,235	3,008	1,861	2,140

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through Directorate, the Policy and Strategic Planning Division, Finance and Administration, and the Field Support Unit.

Directorate provides overall leadership, management, and strategic planning for the Department.

Policy and Strategic Planning provides policy, legislative, strategic planning, coordination, and communications and media relations expertise to lead associated initiatives or provide support to the Department to make informed decisions on environmental and resource management issues.

The **Field Support Unit** provides regional and divisional support on activities related to traditional knowledge, Aboriginal relations, licensing, compliance, public education, and employee training.

Finance and Administration provides financial management and administrative services to the departments. These services include providing advice to senior managers on financial management, financial control, contracts and contributions.

This activity also includes **Corporate Costs**, which capture Department-wide specific costs such as lease payments, and vehicle and building maintenance.

Information management, records management and geomatics services are provided through Informatics Shared Services housed in the Department of Lands.

CORPORATE MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	123	-	32
	-	123	-	32
Allocated to:				
Tangible Capital Assets	-	123	-	32
Infrastructure Contributions	-	-	-	-
	-	123	-	32

WILDLIFE

Activity Description

The Wildlife Division is responsible for the stewardship of wildlife resources. Wildlife initiatives assess and monitor wildlife populations, habitat, species at risk, wildlife health, and biodiversity. Wildlife also coordinates initiatives to address impacts on wildlife from human activity. Functions include developing legislation, strategies, management plans and programs to support the conservation and management of wildlife resources, participating in environmental assessment and review process, preparing public information materials on wildlife conservation and management, biodiversity and reducing wildlife/human conflicts, undertaking compliance activities and administering the sport fishery.

Wildlife programs and services are delivered by regional and headquarters wildlife staff. Regional wildlife staff work closely with wildlife co-management boards to co-ordinate wildlife research and monitoring programs. Regional and headquarters wildlife staff undertake wildlife surveys and involve communities in these activities. Regional and headquarters staff also participate in the development of management plans. Headquarters wildlife staff help co-ordinate and provide expertise to assist regional staff in wildlife research and monitoring programs. Headquarters wildlife staff liaise with national and international wildlife activities and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g. *Wildlife Act*), species at risk programs, wildlife health studies, wildlife best management practices, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers

WILDLIFE

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	170	-	-	-
Small Capital Projects	165	578	286	442
Information Technology Projects	-	-	-	-
	335	578	286	442
Allocated to:				
Tangible Capital Assets	335	578	286	442
Infrastructure Contributions	-	-	-	-
	335	578	286	442

WILDLIFE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Patrol Boat	22 foot boat with a 4 stroke motor	Norman Wells	Community	TCA
Warehouse Complex Upgrades	Mid-Life upgrades	Tuktoyaktuk	Community	TCA
Regional Laboratory	Construction of a 150m² Level 2 Laboratory (secure storage and work space)	Fort Simpson	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FOREST MANAGEMENT

Activity Description

Forest Management initiatives provide for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

Sustainable forest management is ensured through the collection of information on the state of forest resources; forest management planning; monitoring of forest health and changes to forest landscapes; regulation of forest practices and planning; and, compliance and reporting.

Sustainable forest management includes collaboration with Wildlife, Land and Water and Environment Divisions on issues of climate change, biomass energy and Greenhouse Gas Strategy support, biodiversity and critical wildlife management concerns and decision processes of management planning at the landscape level.

Development of sustainable community forest economies is supported with appropriate consideration of the sustainable management of forest resources, community interests and aspirations, and recognizing the need for forest-based development that not only builds economic stability within communities, but is also culturally acceptable. Access to forest resources in the NWT recognizes Aboriginal rights and interests and is influenced by Interim Measures Agreements and Comprehensive Land Claim Agreements.

Forest fire management is achieved through prevention, preparedness and forest fire response. Using the best science, technology and effective use of available fire response resources, forest fire management provides for the protection of people, property and other values at risk from forest fire. Working in collaboration with the Wildlife Division, forest management assesses forest landscapes, natural disturbance patterns and current wildfire activity to develop and implement wildland fire management plans which recognize the ecological role of fire on the landscape while endeavouring to limit catastrophic levels of impacts on natural areas. Developing an increased capacity of individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is also a priority.

FOREST MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,770	2,117	1,510	1,666
Information Technology Projects	-	-	-	-
	1,770	2,117	1,510	1,666
Allocated to:				
Tangible Capital Assets	1,770	2,117	1,510	1,666
Infrastructure Contributions	-	-	-	-
	1,770	2,117	1,510	1,666

FOREST MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Fire Tower, Enterprise Lookout Tower	Install fixed detection tower near Enterprise	Enterprise	Regional	TCA
Fire Tower - Schiltee Rock Lookout Tower - Upgrades	Replace the Schiltee Tower with a 30m² cabin/cupula at a more suitable location	Fort McPherson	Community	TCA
Incident Response Standby - Wildland Fire	Replace current facility with a new seasonal 80m² structure providing personnel standby areas, equipment storage, personal care and hygiene services and dispatch centre services	Fort Simpson	Regional	TCA
Air Tanker Base Workshop Storage	Upgrades to electrical services, building envelope upgrades, and code standard ventilation	Fort Smith	Regional	TCA
Territorial Fire Center - Planning Study	Territorial Fire Center - Planning Study	Fort Smith	Territorial	TCA
Air Tanker Base - Workshop Storage	Upgrades to electrical services, building envelope upgrades, and code standard ventilation	Hay River	Regional	TCA
Air Tanker Base - Dispatch/Standby Facility	Upgrades of the electrical systems, building envelope upgrades and code standard ventilation to the workshop	Norman Wells	Regional	TCA
Regional Warehouse - Upgrades, Betterment	Replacement of interior partitions and washroom facilities.	Norman Wells	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FOREST MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Type IV- Wildland Fire Engine/Crew Support	Design and acquisition of Type IV Wildland Fire Engine suitable for moving fire crews and equipment storage	Various	Regional	TCA
Communications Network Upgrades	Scheduled replacement of communications hardware in the South Slave, North Slave, Deh Cho, Sahtu and Inuvik Regions	Various	Regional	TCA
Repeater Towers Communication Infrastructure	Scheduled replacement of communications infrastructure including com-shells, antennas and repeaters in all Regions	Various	Regional	TCA
Mobile Incident Command Centre - Incident Command	Design and acquisition of a 50m² mobile incident command centre which includes network access, internal communications networks, power services and personal hygiene services for onboard staff.	Various	Regional	TCA
Lightning Location Sensor	Acquisition of one Vaisala lightning location sensor	Various	Regional	TCA
Air Tanker Base - Electrical Service	Upgrades to electrical services, building envelope upgrades, and code standard ventilation	Yellowknife	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
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ENVIRONMENT

Activity Description

The Environment Division works to maintain a high quality environment for the benefit of current and future generations.

The Environmental Protection section works to prevent and reduce the impact of human activities on the natural environment by providing information, advice, and programs in the areas of contaminated sites, hazardous substances, hazardous waste management, and air quality. The priorities of Environmental Protection are mandated through two key pieces of legislation: the *Environmental Protection Act*, and the *Pesticide Act*.

The Waste Reduction and Management section works to prevent and reduce the impact of human activities on the natural environment by developing, implementing, and administering programs and policies in solid waste management, waste prevention, reduction, reuse and recycling. The priorities of this section are mandated under the *Environmental Protection Act* and the *Waste Reduction and Recovery Act*.

The Climate Change Programs (CCP) section coordinates the GNWT's response to climate change by developing strategies and activities to control and inventory greenhouse gas emissions, identifying climate change impacts, increasing awareness of climate change, and adapting to a changing climate. Working with the Arctic Energy Alliance, the CCP section encourages energy conservation and the use of energy efficient technologies and alternative energy sources.

The Environment Division has the lead on the implementation of the GNWT Science Agenda. The Senior Science Advisor provides expertise, leadership, and vision across the GNWT as a champion for excellence in scholarship and research. The Advisor is responsible for promoting collaborative research priorities and themes relevant to the GNWT and northerners, engaging research partners in science policy development, encouraging investment in research and promoting major research initiatives.

ENVIRONMENT

Infrastructure Investment Summary

(thousands of dollars)

	2014-2015 Main Estimates	2013-2014 Revised Estimates	2013-2014 Main Estimates	2012-2013 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	130	190	65	-
Information Technology Projects	-	-	-	-
	130	190	65	-
Allocated to:				
Tangible Capital Assets	130	190	65	-
Infrastructure Contributions	-	-	-	-
	130	190	65	-

ENVIRONMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Air Quality Monitoring Trailer	Replacement of Air Quality Monitoring Station	Yellowknife	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
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GLOSSARY

GLOSSARY

Activity

A division of a Program.

Capital Projects

Projects established for the purchase or construction of tangible capital assets.

Deferred Maintenance

Deferred Maintenance is the practice of postponing prudent but non-essential maintenance and/or repairs to capital infrastructure in order to save costs in the present. In the GNWT, maintenance competes for funding with other programs and is often deferred because appropriations are not available or were redirected to other higher priorities projects.

Department

Organizational entity established by Cabinet to deliver programs and services within a specified mandate.

Infrastructure

The permanent facilities and organization structure in place for the purpose of delivering government programs.

Infrastructure Contribution

A contribution made to a third party by the GNWT to purchase, construct, develop or acquire a Tangible Capital Asset, where the risks and rewards incident to ownership are retained by the third party.

Large Capital Asset

A Tangible Capital Asset with a total project cost of at least $400,000.

Small Capital Asset

A Tangible Capital Asset with a total project cost of less than $400,000, but greater than $50,000.

Tangible Capital Asset

A non-financial asset having physical substance that is acquired, constructed, developed and:

- is held for use in the production or supply of goods, delivery of services or program outputs;
- has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis;
- is intended to be used on a continuing basis;
- is not intended for resale in the ordinary course of operations; and
- cost is equal to, or greater than, $50,000

The major categories of tangible capital assets are:

- Land (other than land acquired at no cost to the government);
- Roads;
- Bridges;
- Ferries;
- Airstrips and Aprons;
- Buildings;
- Water and Sewer Works;
- Mainframe and software systems;
- Leasehold Improvements;
- Mobile and Heavy Equipment;
- Major Medical Equipment; and;
- Other Major Equipment.

Capital Planning Process

Capital Planning Process

The capital planning process is based on a government-wide approach.

The capital planning process provides for one Government of the Northwest Territories capital investment target with all Departmental projects competing for available funding. Projects are prioritized on a government-wide basis according to specified ranking criteria.

As of April 1, 2007, the Department of Municipal and Community Affairs (MACA) has implemented the New Deal for NWT Community Governments. As part of this initiative, Community Governments are provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs has flowed infrastructure funding through a Capital Formula to Community Governments. As Community Governments retain the risks and rewards incident to ownership of the assets, this funding is recorded as Infrastructure Contributions and is not part of the Government of the Northwest Territories' estimates for the acquisition of tangible capital assets.

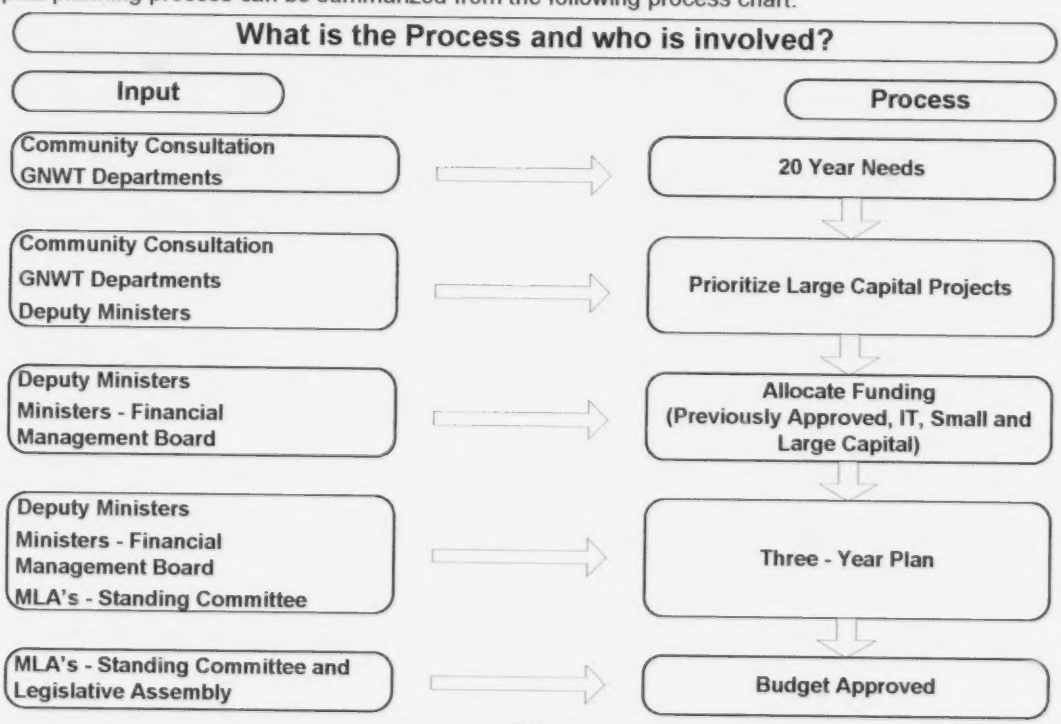
The primary criteria for ranking projects in order of priority are:

1. Protection of People;
2. Protection of Assets;
3. Protection of Environment;
4. Financial Investment; and,
5. Program Needs or Requirement.

Secondary criteria are used to further assess the urgency of projects, within each of the primary criteria. The secondary criteria are as follows:

1. Direct Impact Scale – how many impacted?
2. Severity of Impact – what is the impact?
3. Urgency – how soon is it needed?
4. Mitigation – what else can be done?

The capital planning process can be summarized from the following process chart:



Capital Planning Process

Community Consultations

As seen from the capital planning process chart, the community consultation is an important element of the capital planning process.

Departments typically conduct community consultations prior to the start of the capital planning process on an annual basis. To better address community needs, an enhanced community consultation process was adopted in 2006 for the 2007-08 capital planning process. This enhanced process to be undertaken every two years, includes visits to each NWT community by GNWT representatives to explain the capital planning process. The objectives of these visits are to:

- coordinate consultation between departments and the communities;
- ensure communities understood the information provided and the processes involved in developing the three-year plan; and,
- ensure communities concerns are heard and responded to.

In the years where the more extensive community consultation process is not planned, departments will continue to consult with their respective stakeholders, as appropriate, but with a focus on updating their existing capital needs.

Regardless of the approach undertaken in any year, the community consultation process adheres to the following general objectives:

1. Communities will be consulted annually on their capital needs;

2. If required or requested, explanations on the allocation of resources for capital investment, and the application of priority criteria, along with the political and other influences on the process, will be provided; and,

3. Direct feedback on the consultations will be provided, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment and a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects, if requested.

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